

14R - WARD WELFARE

Operational Summary

Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

FY 2004-05 Key Project Accomplishments:

- The funds provided detained minors with the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction.

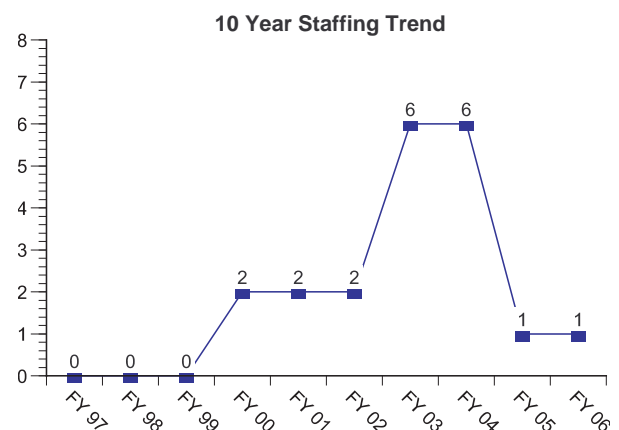
Juvenile Hall - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities for minors in

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	68,405
Total Final FY 2005-2006	109,118
Percent of County General Fund:	N/A
Total Employees:	1.00

the institutional facilities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November, 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has caused Probation to staff this function nominally during the past two years, a trend that continues into FY 05-06.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Base Budget:

Funding for Ward Welfare has been stabilized at a higher level than in the past two years, and Probation plans to modestly expand cultural and educational opportunities for detained minors in FY 05-06 accordingly.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Positions	1	1	1	1	0	0.00
Total Revenues	74,237	117,838	62,760	109,118	46,358	73.86
Total Requirements	74,241	117,838	66,462	109,118	42,656	64.18
Balance	(4)	0	(3,702)	0	3,702	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page page 611

Highlights of Key Trends:

- Departmental use of the Ward Welfare fund is 100% dependent on offsetting revenues, which have declined significantly in the past two years. The Department has succeeded in finding alternative funding for the match-

ing requirements of Youth Guidance Center's ASERT substance abuse treatment grant program for FY 04-05 and beyond. This action increases the funds available to benefit juvenile institutional detainees.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Miscellaneous Revenues	\$ 74,241	\$	117,842	\$	64,707	\$	109,122	\$	44,415	68.63%
Total FBA	(4)		(4)		(4)		(4)		0	7.52
Reserve For Encumbrances	0		0		(1,944)		0		1,944	-100.00
Total Revenues	74,237		117,838		62,760		109,118		46,358	73.86
Salaries & Benefits	63,506		63,003		58,923		65,118		6,195	10.51
Services & Supplies	10,735		54,835		7,538		44,000		36,462	483.67
Total Requirements	74,241		117,838		66,462		109,118		42,656	64.18
Balance	\$ (4)	\$	0	\$	(3,702)	\$	0	\$	3,702	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.